

Military Department Army NG Opns (3701) 1410 Riverside Drive, Jackson, MS 39202
AGENCY ADDRESS

Augustus L. Collins
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,709,032	22,947,188	22,947,188		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,709,032	22,947,188	22,947,188		
2. Travel					
a. Travel & Subsistence (In-State)	54,399	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	48,194	92,889	92,889		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	102,593	162,889	162,889		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	19,400	24,770	24,770		
b. Communications, Transportation & Utilities	4,568,255	10,423,000	10,423,000		
c. Public Information	8,287	10,000	10,000		
d. Rents	443,461	519,000	519,000		
e. Repairs & Service	12,320,014	22,375,663	23,212,663	837,000	3.74%
f. Fees, Professional & Other Services	7,660,375	8,764,408	8,764,408		
g. Other Contractual Services	371,192	1,022,000	1,022,000		
h. Data Processing	1,857,142	2,556,300	2,556,300		
i. Other	16,708	48,359	48,359		
Total Contractual Services	27,264,834	45,743,500	46,580,500	837,000	1.82%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	351,479	330,000	330,000		
b. Printing & Office Supplies & Materials	17,506	65,000	65,000		
c. Equipment, Repair Parts, Supplies & Accessories	102,082	177,100	177,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,529,866	1,972,736	1,972,736		
Total Commodities	2,000,933	2,544,836	2,544,836		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	8,605,608	7,720,402	7,720,402		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	248,560	266,350	266,350		
d. IS Equipment (Data Processing & Telecommunications)	16,374	85,950	85,950		
e. Equipment - Lease Purchase					
f. Other Equipment	447,263	462,650	462,650		
Total Equipment (Schedule D-2)	712,197	814,950	814,950		
3. Vehicles (Schedule D-3)	80,211	101,803	101,803		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	301,424				
TOTAL EXPENDITURES	60,776,832	80,035,568	80,872,568	837,000	1.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	60,013,832	79,272,568	79,272,568		
Other Special Funds (Specify)					
TRF FROM 2701 SUPP BUDGET/ST	763,000	763,000	1,600,000	837,000	109.69%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	60,776,832	80,035,568	80,872,568	837,000	1.04%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	515	515	515		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Augustus L. Collins
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas.nfg@mail.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: August 15, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	21,709,032	100.00%		22,947,188	100.00%		22,947,188	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Salaries	21,709,032		35.71%	22,947,188		28.67%	22,947,188		28.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	102,593	100.00%		162,889	100.00%		162,889	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Travel	102,593		0.16%	162,889		0.20%	162,889		0.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	26,501,834	97.20%		44,980,500	98.33%		44,980,500	96.56%	
10. TRF FROM 2701 SUPP BUDGET/ST	763,000	2.79%		763,000	1.66%		1,600,000	3.43%	
11.									
12.									
13.									
Total Contractual	27,264,834		44.86%	45,743,500		57.15%	46,580,500		57.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,000,933	100.00%		2,544,836	100.00%		2,544,836	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Commodities	2,000,933		3.29%	2,544,836		3.17%	2,544,836		3.14%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	8,605,608	100.00%		7,720,402	100.00%		7,720,402	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Other Than Equipment	8,605,608		14.15%	7,720,402		9.64%	7,720,402		9.54%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	712,197	100.00%		814,950	100.00%		814,950	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Equipment	712,197		1.17%	814,950		1.01%	814,950		1.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	80,211	100.00%		101,803	100.00%		101,803	100.00%	
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Vehicles	80,211		0.13%	101,803		0.12%	101,803		0.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	301,424	100.00%							
10. TRF FROM 2701 SUPP BUDGET/ST									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	301,424		0.49%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	60,013,832	98.74%		79,272,568	99.04%		79,272,568	98.02%	
10. TRF FROM 2701 SUPP BUDGET/ST	763,000	1.25%		763,000	0.95%		1,600,000	1.97%	
11.									
12.									
13.									
TOTAL	60,776,832		100.00%	80,035,568		100.00%	80,872,568		100.00%

SPECIAL FUNDS DETAIL

Military Department Army NG Opns (3701)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
CFA Agreements				60,013,832	79,272,568	79,272,568
Section A TOTAL				60,013,832	79,272,568	79,272,568

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
	Cash Balance-Unencumbered			
TRF FROM 2701 SUPP BUDGET/ST	TRANSFER	763,000	763,000	1,600,000
Section B TOTAL		763,000	763,000	1,600,000
Section S + A + B TOTAL		60,776,832	80,035,568	80,872,568

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/13	Balance as of 6/30/14	Balance as of 6/30/15

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department Army NG Opns (3701)

Name of Agency

FEDERAL FUNDS

The Federal funds deposited into this account are derived from the Cooperative Funding Agreements (CFAs) between the State and the NG Bureau to support the Army NG federal missions.

OTHER SPECIAL FUNDS

Transfer of funds

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			21,709,032		21,709,032
Travel			102,593		102,593
Contractual Services			26,501,834	763,000	27,264,834
Commodities			2,000,933		2,000,933
Other Than Equipment			8,605,608		8,605,608
Equipment			712,197		712,197
Vehicles			80,211		80,211
Wireless Comm. Devs.					
Subsidies, Loans & Grants			301,424		301,424
Total			60,013,832	763,000	60,776,832
No. of Positions (FTE)			515.00		515.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			22,947,188		22,947,188
Travel			162,889		162,889
Contractual Services			44,980,500	763,000	45,743,500
Commodities			2,544,836		2,544,836
Other Than Equipment			7,720,402		7,720,402
Equipment			814,950		814,950
Vehicles			101,803		101,803
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			79,272,568	763,000	80,035,568
No. of Positions (FTE)			515.00		515.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				837,000	837,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				837,000	837,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			22,947,188		22,947,188
Travel			162,889		162,889
Contractual Services			44,980,500	1,600,000	46,580,500
Commodities			2,544,836		2,544,836
Other Than Equipment			7,720,402		7,720,402
Equipment			814,950		814,950
Vehicles			101,803		101,803
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			79,272,568	1,600,000	80,872,568
No. of Positions (FTE)			515.00		515.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department Army NG Opns (3701)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ARMY NG PROGRAMS			79,272,568	1,600,000	80,872,568
SUMMARY OF ALL PROGRAMS			79,272,568	1,600,000	80,872,568

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 1 of 1 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			21,709,032		21,709,032
Travel			102,593		102,593
Contractual Services			26,501,834	763,000	27,264,834
Commodities			2,000,933		2,000,933
Other Than Equipment			8,605,608		8,605,608
Equipment			712,197		712,197
Vehicles			80,211		80,211
Wireless Comm. Devs.					
Subsidies, Loans & Grants			301,424		301,424
Total			60,013,832	763,000	60,776,832
No. of Positions (FTE)			515.00		515.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			22,947,188		22,947,188
Travel			162,889		162,889
Contractual Services			44,980,500	763,000	45,743,500
Commodities			2,544,836		2,544,836
Other Than Equipment			7,720,402		7,720,402
Equipment			814,950		814,950
Vehicles			101,803		101,803
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			79,272,568	763,000	80,035,568
No. of Positions (FTE)			515.00		515.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				837,000	837,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				837,000	837,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 1 of 1 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		22,947,188		22,947,188
Travel		162,889		162,889
Contractual Services		44,980,500	1,600,000	46,580,500
Commodities		2,544,836		2,544,836
Other Than Equipment		7,720,402		7,720,402
Equipment		814,950		814,950
Vehicles		101,803		101,803
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		79,272,568	1,600,000	80,872,568
No. of Positions (FTE)		515.00		515.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Military Department Army NG Opns (3701)

1 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Trf Funding Transfer	Total Funding Change	FY 2015 Total Request		
SALARIES	22,947,188					22,947,188		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,947,188					22,947,188		
OTHER								
TRAVEL	162,889					162,889		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	162,889					162,889		
OTHER								
CONTRACTUAL	45,743,500			837,000	837,000	46,580,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	44,980,500					44,980,500		
OTHER	763,000			837,000	837,000	1,600,000		
COMMODITIES	2,544,836					2,544,836		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,544,836					2,544,836		
OTHER								
CAPITAL-OTE	7,720,402					7,720,402		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,720,402					7,720,402		
OTHER								
EQUIPMENT	814,950					814,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	814,950					814,950		
OTHER								
VEHICLES	101,803					101,803		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	101,803					101,803		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	80,035,568			837,000	837,000	80,872,568		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	79,272,568					79,272,568		
OTHER SP.FUNDS	763,000			837,000	837,000	1,600,000		
TOTAL	80,035,568			837,000	837,000	80,872,568		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00					515.00		
OTHER SP FTE								
TOTAL FTE	515.00					515.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department Army NG Opns (3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This fund supports all of the Army NG Programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M programs, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Conterdrug operations and the General Support Maintenance Site at Camp Shelby.

II. Program Objective:

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) TRF FUNDING TRANSFER:

Increase in funding for repairs to state armories.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department Army NG Opns (3701)
 AGENCY NAME

1 - ARMY NG PROGRAMS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 State employees supported	515.00	543.00	543.00
2 Army NG Programs supported	13.00	13.00	13.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per manday supported	79.38	1,572.84	1,578.58
2 Average cost per program	6,333,780.62	6,049,385.00	6,071,461.92

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Training sites supported	2.00	2.00	2.00
2 Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 Maintain or increase troops supported at training sites expressed in troop mandays	1,037,300.00	50,000.00	50,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Army NG Opns (3701)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ARMY NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	79,272,568		79,272,568	
OTHER SPECIAL	763,000		763,000	
TOTAL	80,035,568		80,035,568	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	79,272,568		79,272,568	
OTHER SPECIAL	763,000		763,000	
TOTAL	80,035,568		80,035,568	

MEMBERS

Military Department Army NG Opns (3701)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		4,000	4,000
61020 Employee Training	18,630	20,000	20,000
61030 Travel Related Registration	770	770	770
TOTAL (A)	19,400	24,770	24,770
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,414	13,000	13,000
61190 Transportation of Goods (61180-61190)	17,911	165,000	165,000
61191 De Charg Aggr	33,169		
61210 Electricity	4,084,983	9,600,000	9,600,000
61220 Gas	364,907	580,000	580,000
61230 Water & Sewage	55,871	65,000	65,000
TOTAL (B)	4,568,255	10,423,000	10,423,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	8,287	10,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	8,287	10,000	10,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	30,000	35,000	35,000
61440 Office Equipment	11,172	12,000	12,000
61460 Other Equipment	21,400	2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	199,887	250,000	250,000
61490 Other Rentals	181,002	220,000	220,000
TOTAL (D)	443,461	519,000	519,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,213,742	3,000,000	3,000,000
61510 Rep Ser Hwy	2,910,451		
61520 Buildings	7,851,638	19,000,000	19,837,000
61530 Machinery & Field Equipment	703	659	659
61531 Main Mach/Fe	997	64	64
61540 Motor Vehicles	5,420	24,500	24,500
61541 Maint Vech	2,031		
61550 Office Equipment & Furniture	4,574	423	423
61580 Shop Equipment	6,618	17	17
61590 Miscellaneous Items of Equipment	323,840	350,000	350,000
TOTAL (E)	12,320,014	22,375,663	23,212,663
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,323,741	3,160,743	3,160,743
61615 SAAS Fees - DFA	31,875	35,000	35,000
61616 MMRS Fees	60,244	60,244	60,244
61620 Department of Audit	3,945	5,000	5,000
6162X Accounting (61621-61624)	17,414	17,414	17,414
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	37,116	37,116	37,116
61650 State Personnel Board			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	372,791	372,791	372,791
61658 Personnel Services Contracts - SPAHRS	3,012,760	4,700,000	4,700,000
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	10,718	12,000	12,000
6168X Contract Worker (61682-61688)	217,518	364,000	364,000
61690 Other Fees & Services	1,133,423		
61611 Architect Prepl	438,746		
61687 Sprs Rep CW	84	100	100
TOTAL (F)	7,660,375	8,764,408	8,764,408
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	29,277	40,000	40,000
61710 Insurance & Fidelity Bonds	1,044	5,000	5,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	2,870	3,500	3,500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	328,986	953,500	953,500
61800 Procurement Card/Contractual Purchases	9,015	20,000	20,000
TOTAL (G)	371,192	1,022,000	1,022,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	27,321	30,000	30,000
61905 IT Professional Fees - ITS	28,710	30,000	30,000
61917 Service Charges to State Data Center	244,281	260,000	260,000
6191X IS Training/Education	190	300	300
61920 OUT IT SOLUT	5,000	6,000	6,000
61921 Software Acquisition, Installation and Maintenance	87,560	90,000	90,000
61922 Basic Telephone Monthly - Outside Vendor	39,710	500,000	500,000
61923 Basic Telephone Monthly - ITS	261,144	300,000	300,000
61924 Long Distance Charges - Outside Vendor		15,000	15,000
61925 Long Distance Charges - ITS	27,894	15,000	15,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	676,525	700,000	700,000
61928 Private Network Access Charges - Outside Vendor	449,307	600,000	600,000
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	9,500	10,000	10,000
TOTAL (H)	1,857,142	2,556,300	2,556,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	16,708	48,359	48,359
61999 Contractual Services - No PO Required			
TOTAL (I)	16,708	48,359	48,359
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	27,264,834	45,743,500	46,580,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	26,501,834	44,980,500	44,980,500
OTHER SPECIAL FUNDS	763,000	763,000	1,600,000
TOTAL FUNDS	27,264,834	45,743,500	46,580,500

**SCHEDULE C
COMMODITIES**

Military Department Army NG Opns (3701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Agg Sand Gra	220,635	150,000	150,000
62020 Asp Plan Mix	87,323	90,000	90,000
62030 Cem Plas Lim	4,445	5,000	5,000
62040 Lumber Parts	708	5,000	5,000
62060 Paints	9,474	15,000	15,000
62070 Signs & Paints	4,770	20,000	20,000
62080 Culverts	19,064	30,000	30,000
62090 Maint Const	5,060	15,000	15,000
Total (A)	351,479	330,000	330,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies	4,758	10,000	10,000
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	1,924	5,000	5,000
62160 Office Equipment (not capital outlay)	10,824	50,000	50,000
Total (B)	17,506	65,000	65,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	44,601	70,000	70,000
62213 Fuel - CD - Repr	109	5,000	5,000
62214 Fuel CD - Main	277	1,000	1,000
62220 Lub Oil Grease	6	100	100
62240 Tire Tube Tr	3,364	6,000	6,000
62242 Tire Tu Trac	1,579	3,000	3,000
62243 Tire Tu Ofrd	859	3,000	3,000
62251 Expendable Vehicle Repairs and Parts			
62252 Exp Rep Air	17,790	25,000	25,000
62260 Bet / Acc - Veh	785	4,000	4,000
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	32,712	60,000	60,000
Total (C)	102,082	177,100	177,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg Sup Mat	50,163	55,000	55,000
62420 Hardware, Plumbing & Electrical	249,899	596,436	596,436
62430 Small Tools	4,431	5,000	5,000
62470 Food Persons	83,089	85,000	85,000
62475 Food Meeting	46,064	50,000	50,000
62480 Feed Animals	1,900	2,000	2,000
62490 Green Nur Su	21,473	22,000	22,000
62500 Fertilizer	8,414	9,000	9,000
62510 Poisons	5,070	6,000	6,000
62530 Unif Wear Ap	6,871	7,000	7,000
62555 IT Part Eqpt	556,207	600,000	600,000
62580 Ammunition	1,396	2,000	2,000
62585 Cam Und \$250	2,052	3,000	3,000
62590 Supp Materia	211,610	212,000	212,000

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Army NG Opns (3701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62595 Other Equip	7,542	8,000	8,000
62800 Proc CD Comm	58,340	60,000	60,000
62998 Pr Yr Exp C	231	300	300
62470 FOOD PERSONS	215,114	250,000	250,000
Total (E)	1,529,866	1,972,736	1,972,736
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,000,933	2,544,836	2,544,836
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,000,933	2,544,836	2,544,836
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,000,933	2,544,836	2,544,836

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department Army NG Opns (3701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63140 IMPV LD RIGH	666,269	670,000	670,000
63141 ENG FEE LAND	187,032	189,000	189,000
63142 ARC FEE LAND	24,325	25,000	25,000
TOTAL (A)	877,626	884,000	884,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)	2,401,981	2,500,000	2,500,000
63250 Buildings - Purchased, Constructed, Remodeled	3,822,709	3,116,000	3,116,000
63251 Engineer Fees Buildings	83,400	85,000	85,000
Arch Fee Bldg	519,371	550,000	550,000
TOTAL (B)	6,827,461	6,251,000	6,251,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	900,521	585,402	585,402
TOTAL (C)	900,521	585,402	585,402
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	8,605,608	7,720,402	7,720,402
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,605,608	7,720,402	7,720,402
OTHER SPECIAL FUNDS			
TOTAL FUNDS	8,605,608	7,720,402	7,720,402

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Army NG Opns (3701)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		33,042		50,000	1	50,000	50,000
63380 PHOTO & REPR		461		500	1	500	500
63396 BET/ACC-VEH		2,500		3,000	1	3,000	3,000
63405 LA & GDN EQU		124,707		125,000	1	125,000	125,000
FARM EQUIPME		87,850		87,850	1	87,850	87,850
TOTAL (C)		248,560		266,350			266,350
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		16,374		85,950	1	85,950	85,950
TOTAL (D)		16,374		85,950			85,950
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		447,263		462,650	1	462,650	462,650
TOTAL (F)		447,263		462,650			462,650
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		712,197		814,950			814,950
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		712,197		814,950			814,950
OTHER SPECIAL FUNDS							
TOTAL FUNDS		712,197		814,950			814,950

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large					33,935	1	33,935
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility	13						
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	8						
63392 Truck, Mini Sport Utility	3		21,432				
63392 Truck, Sport Utility	16				33,934	1	33,934
63393 Truck, Fullsize Van (Cargo)	16		58,779		33,934	1	33,934
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	56		80,211		101,803	3	101,803
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			80,211		101,803		101,803
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			80,211		101,803		101,803
OTHER SPECIAL FUNDS							
TOTAL FUNDS			80,211		101,803		101,803

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Army NG Opns (3701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 GRA T NGOVT	301,424		
TOTAL (C)	301,424		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	301,424		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	301,424		
OTHER SPECIAL FUNDS			
TOTAL FUNDS	301,424		

**NARRATIVE
2015 BUDGET REQUEST**

Military Department Army NG Opns (3701) _____
Name of Agency

This budget represents the request for authority to expend the federal funds provided by the CFAs to support Army NG federal programs statewide. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, Counter-drug operations and Department of Justice Grants for Counter-terrorism if awarded.

Certain portions of these CFA's require 25% matching funds from our General Funds appropriated in State account 2701.

Increase of \$837,000 is for State share of critical maintenance and repair costs for Readiness Centers throughout the State.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Military Department Army NG Opns (3701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Michael Scott	Denver, CO	ENV	1,860	3701
Bayler, Robert M.	Baton Rouge, LA	Lawsuit Trial	377	
Bayler, Robert M.	Duluth, GA	Lawsuit Strategy Mtg	419	
Brewer, Karen S.	Columbus, GA	Site Visit	128	
Burks, Reginald Dornell	Atlanta, GA	ENV	250	
Burks, Reginald Dornell	Topeka, KS	ENV	883	
Burks, Reginald Dornell	Marietta, GA	ENV	836	
Cruthirds, Brooke	Rapid City, SD	FMO Museum	1,722	
Freeman, Darrell Ledale	Saginaw, TX	V Star Paint Sys	630	
Freeze, Gary D.	Dallas, TX	FMO	277	
Freeze, Gary D.	St Louis, MO	FMO	680	
Gaines, Rita F.	Denver, CO	ENV	1,115	
Hall, Margaret	Swift, TX	Range Safety Course	1,433	
Harkless, Debbie Deneen	Orlando, FL	Above Ground Storage Tank Crs	2,077	
Harkless, Debbie Deneen	Baltimore, MD	ENV	3,375	
Harris, Stephen L.	New Orleans, LA	HazMat	444	
Harrison, Martin Anthony	Denver, CO	ENV	1,522	
Hatten, Nicholas Ryan	Topeka, KS	ENV	1,574	
Henderson, Lacey M.	Montgomery, LA	ALNFG A&E Board Meeting	130	
Hinton, Willie S.	Junction City, KS	RSMS	1,098	
Housley, Jouda G.	Camp Blanding, FL	Pride Web Training	444	
Iverson, Gary R.	Camp Blanding, FL	Pride Web Training	447	
Jackson, John V.	Baton Rouge, LA	HazMat	250	
Jackson, John V.	Junction City, KS	RSMS	1,074	
James, Teresa A.	Junction, City, KS	RSMS	1,142	
Jones, David S.	Sandestin, FL	FMO-DPW	805	
Keith, Kenneth C.	Baton Rouge, LA	ENV	1,087	
King, William H IV	Arlington, VA	RSPM IR	1,038	
King, William H IV	Junction City, KS	RSMS	1,232	
Kirk, Thomas Byron	Chantilly, VA	DD Form 1390/91 Workshop	1,866	
Kirk, Thomas Byron	Washington, D . C.	FMO	2,197	
Lack, James W.	Saginaw, TX	V Star Paint Sys Training	630	
Lee, Annie M.	Arlington, VA	RSMP IPR	853	
McCarty, Rita Dianne	Baton Rouge, LA	ENV	665	
Murphy, Lindsey O.	San Diego, CA	ENV	2,210	
Newell, Jerry Andrew	Camp Blanding, FL	Pride Web Training	462	
Nicholson, Liesa L.	Arlington, VA	DPW	1,169	
Reeves, Janis J.	Arlington, VA	Training	1,487	
Reed, George M. Jr	New Orleans, LA	HazMat	446	
Rutledge, Timothy	Rogersville, TN	RCTA	662	
Rutledge, Timothy	Anaheim, CA	FMO - RCTA	1,501	
Rutledge, Timothy	Gatlinburg, TN	FMO - RCTA	43	
Rutledge, Timothy	New Orleans, LA	RCTA	245	
Ryals, Tracy A.	Camp Blanding, FL	Pride Web Training	451	
Smith, Fredrick L.	North Little Rock, AR	Certification Training	550	
Stoop, William Gaines	Columbus, GA	TADSS Site Visit	112	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Military Department Army NG Opns (3701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Van Thiel, Eduard Pieter	Baton Rouge, LA	HazMatl	410	
Van Thiel, Eduard Pieter	Florence, AL	Basic Wildfire Class	749	
Wally, William M.	Washington, D. C.	FMO	1,319	
Watson, Michael Patrick	Little Rock, AR	DOIM	522	
Fedrick, Bryan	Austin, TX	NEPA Workshop	432	
Williams, Mark	Austin, TX	NEPA Workshop	432	
Keith, Kenneth	Austin, TX	NEPA Workshop	432	
XXX NEW				
Total Out of State Travel Cost			\$48,194	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
61610 Engineering / Professional					3701
<i>Comp. Rate: XX</i>					
BHATE Environmental Assoc / Eng Fees		12,008	12,008	12,008	
<i>Comp. Rate: XX</i>					
Environmental Business / Eng Fees		35,069	35,069	35,069	
<i>Comp. Rate: XX</i>					
F C & E Engineering LLC / Eng Fees		6,308	6,308	6,308	
<i>Comp. Rate: XX</i>					
Power Source PLLC / Eng Fees		58,020	58,020	58,020	
<i>Comp. Rate: XX</i>					
Shows Dearman & Waits Inc / Eng Fees		110,029	110,029	110,029	
<i>Comp. Rate: XX</i>					
Thompson Engineering / Eng Fees		6,000	6,000	6,000	
<i>Comp. Rate: XX</i>					
Waggoner Engineering Inc / Eng Fees		806,123	806,123	806,123	
<i>Comp. Rate: XX</i>					
Walker Associates / Eng Fees		127,186	127,186	127,186	
<i>Comp. Rate: XX</i>					
Watkins & O'Gwynn PA / Eng Fees		1,162,998	2,000,000	2,000,000	
<i>Comp. Rate: XX</i>					
TOTAL 61610 Engineering		2,323,741	3,160,743	3,160,743	
61615 SAAS Fees - DFA					
61615 SAAS Fees / Professional		31,875	35,000	35,000	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		31,875	35,000	35,000	
61616 MMRS Fees					
61616 MMRS Fees / Professional		60,244	60,244	60,244	
<i>Comp. Rate: XX</i>					
TOTAL 61616 MMRS Fees		60,244	60,244	60,244	
61620 Department of Audit					
61620 Audit / Professional		3,945	5,000	5,000	
<i>Comp. Rate: XX</i>					
TOTAL 61620 Department of Audit		3,945	5,000	5,000	
6162X Accounting (61621-61624)					
61621 Accounting / Professional			17,414	17,414	
<i>Comp. Rate: XX</i>					
Carr, Riggs, & Ingram, LLC / Professional		169			
<i>Comp. Rate: XX</i>					
Carr, Riggs, & Ingram, LLC / Professional		202			
<i>Comp. Rate: XX</i>					
Carr, Riggs, & Ingram, LLC / Professional		495			
<i>Comp. Rate: XX</i>					
Carr, Riggs, & Ingram, LLC / Professional		497			
<i>Comp. Rate: XX</i>					
Carr, Riggs, & Ingram, LLC / Professional		591			
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Carr, Riggs, & Ingram, LLC / Professional <i>Comp. Rate: XX</i>		1,036			
Carr, Riggs, & Ingram, LLC / Professional <i>Comp. Rate: XX</i>		2,490			
Carr, Riggs, & Ingram, LLC / Professional <i>Comp. Rate: XX</i>		11,934			
TOTAL 6162X Accounting (61621-61624)		<u><u>17,414</u></u>	<u><u>17,414</u></u>	<u><u>17,414</u></u>	
6163X Legal (61630-61636) XXX NEW <i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 Medical / Professional <i>Comp. Rate: XX</i>			37,116	37,116	
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		1,782			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		5,130			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		993			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		3,381			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		6,160			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		9,450			
Grenada Lake Medical Center / Professional <i>Comp. Rate: XX</i>		10,220			
TOTAL 6164X Medical Services (61640-61646)		<u><u>37,116</u></u>	<u><u>37,116</u></u>	<u><u>37,116</u></u>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
61651 / Professional <i>Comp. Rate: XX</i>			372,791	372,791	
USP&FO / Professional <i>Comp. Rate: XX</i>		11,442			
USP&FO / Professional <i>Comp. Rate: XX</i>		8,973			
USP&FO / Professional <i>Comp. Rate: XX</i>		352,376			
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>372,791</u></u>	<u><u>372,791</u></u>	<u><u>372,791</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
61658 Personnel Services Contracts / Professional		3,012,760	4,700,000	4,700,000	3701
<i>Comp. Rate: XX</i>					
See attached spreadsheet / Prof					
<i>Comp. Rate: XX</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		3,012,760	4,700,000	4,700,000	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
61670 Lab / Professional			12,000	12,000	
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		918			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		1,075			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		125			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		438			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		40			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		41			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		225			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		800			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		265			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		266			
<i>Comp. Rate: XX</i>					
Bonner Analytical Testing Co. / Professional		266			
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Micro Methods Inc. / Professional <i>Comp. Rate: XX</i>		200			
Culpepper Testing Laboratories / Professional <i>Comp. Rate: XX</i>		50			
MS State Univ / Professional <i>Comp. Rate: XX</i>		48			
Magnolia Scientific Srves Inc. / Professional <i>Comp. Rate: XX</i>		450			
Magnolia Scientific Srves Ins. / Professional <i>Comp. Rate: XX</i>		750			
Magnolia Scientific Srves Ins. / Professional <i>Comp. Rate: XX</i>		75			
Magnolia Scientific Srves Ins. / Professional <i>Comp. Rate: XX</i>		310			
Magnolia Scientific Srves Ins. / Professional <i>Comp. Rate: XX</i>		1,100			
ARGUS Analytical Labs Inc. / Professional <i>Comp. Rate: XX</i>		600			
State Treasurer 3155* / State <i>Comp. Rate: XX</i>		177			
State Treasurer 3155* / State <i>Comp. Rate: XX</i>		127			
State Treasurer 3155* / State <i>Comp. Rate: XX</i>		250			
TOTAL 61670 Laboratory & Testing Fees		<u><u>10,718</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	
6168X Contract Worker (61682-61688)					
61682 SPAHRS / Professional <i>Comp. Rate: XX</i>		217,518	364,000	364,000	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>217,518</u></u>	<u><u>364,000</u></u>	<u><u>364,000</u></u>	
61690 Other Fees & Services					
61690 Other fees - Purchase Orders / Professional <i>Comp. Rate: XX</i>					3701
Aqua Services Inc / Professional <i>Comp. Rate: XX</i>		7,995			
Aster Melane / Professional <i>Comp. Rate: XX</i>		22,100			
Cynergy LLC / Professional <i>Comp. Rate: XX</i>		9,750			
DIRECTV Inc / Professional <i>Comp. Rate: XX</i>		-5			
Eaton Surveying & Mapping LLC / Professional <i>Comp. Rate: XX</i>		2,400			
Elite Contractors Inc / Professional <i>Comp. Rate: XX</i>		15,600			
EM-Assist Inc / Professional <i>Comp. Rate: XX</i>		24,710			
Engineering Plus Inc / Professional <i>Comp. Rate: XX</i>		6,140			
Environmental Business / Professional <i>Comp. Rate: XX</i>		13,136			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Environmental Mgmt Serv Inc / Professional <i>Comp. Rate: XX</i>		18,000			
Floyd & Baird Engineering Inc / Professional <i>Comp. Rate: XX</i>		13,440			
GP Engineering/Surveying PLCC / Professional <i>Comp. Rate: XX</i>		3,020			
Hardin, Jamess C. / Professional <i>Comp. Rate: XX</i>		3,765			
HDR / Professional <i>Comp. Rate: XX</i>		9,434			
Jon D Rice & Assoc LLC / Professional <i>Comp. Rate: XX</i>		10,303			
MS State Univ / Professional <i>Comp. Rate: XX</i>		27,261			
Naturchem Inc / Professional <i>Comp. Rate: XX</i>		30,000			
Nature Conservancy / Professional <i>Comp. Rate: XX</i>		286,906			
Navigation Electronic Inc / Professional <i>Comp. Rate: XX</i>		8,100			
Rogers James T / Professional <i>Comp. Rate: XX</i>		5,000			
The Solution Foundry LLC / Professional <i>Comp. Rate: XX</i>		30,000			
Thompson Engineering Test Inc / Professional <i>Comp. Rate: XX</i>		4,500			
Univ of Southern MS - Restricted / Professional <i>Comp. Rate: XX</i>		581,868			
TOTAL 61690 Other Fees & Services		1,133,423			
61611 Architect Prepl					
Archit Prepl / Professional <i>Comp. Rate: XX</i>					
AEDD Plus PLLC / Professional <i>Comp. Rate: XX</i>		12,283			
AEDD Plus PLLC / Professional <i>Comp. Rate: XX</i>		4,134			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		1,728			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		1,404			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		1,404			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		9,054			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		24,259			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		7,761			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		972			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		5,235			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		1,080			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		17,853			
Albert & Associates Architects / Professional <i>Comp. Rate: XX</i>		6,467			
Beard & Riser Architects PLLC / Professional <i>Comp. Rate: XX</i>		1,750			
Beard & Riser Architects PLLC / Professional <i>Comp. Rate: XX</i>		6,650			
Beard & Riser Architects PLLC / Professional <i>Comp. Rate: XX</i>		3,850			
Dale Partners Architects PA / Professional <i>Comp. Rate: XX</i>		12,573			
Dale Partners Architects PA / Professional <i>Comp. Rate: XX</i>		6,885			
Dean & Dean Associates Arch PA / Professional <i>Comp. Rate: XX</i>		31,750			
Dean & Dean Associates Arch PA / Professional <i>Comp. Rate: XX</i>		6,000			
Dean & Dean Associates Arch PA / Professional <i>Comp. Rate: XX</i>		1,600			
Duvall Decker Architests / Professional <i>Comp. Rate: XX</i>		2,885			
Grantier Architecture PA / Professional <i>Comp. Rate: XX</i>		20,318			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		9,750			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		3,588			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		3,701			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		2,871			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		11,057			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		4,536			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		4,974			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		4,388			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		4,626			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		7,945			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		925			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		7,290			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		2,106			
JBHM Architects PA / Professional <i>Comp. Rate: XX</i>		2,153			
Johnson McAdams Firm PA / Professional <i>Comp. Rate: XX</i>		5,465			
Johnson McAdams Firm PA / Professional <i>Comp. Rate: XX</i>		5,673			
Johnson McAdams Firm PA / Professional <i>Comp. Rate: XX</i>		17,078			
Johnson McAdams Firm PA / Professional <i>Comp. Rate: XX</i>		13,617			
Landry & Lewis Architects PA / Professional <i>Comp. Rate: XX</i>		1,500			
Mullen and Associates / Professional <i>Comp. Rate: XX</i>		2,138			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		30,600			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		42,770			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		3,856			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		1,446			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		3,241			
Tompkins Design Group PLLC / Professional <i>Comp. Rate: XX</i>		1,768			
WFT Architects PA / Professional <i>Comp. Rate: XX</i>		26,418			
WFT Architects PA / Professional <i>Comp. Rate: XX</i>		11,711			
WFT Architects PA / Professional <i>Comp. Rate: XX</i>		8,862			
WFT Architects PA / Professional <i>Comp. Rate: XX</i>		1,400			
William D Parker Arch PLLC / Professional <i>Comp. Rate: XX</i>		3,398			
TOTAL 61611 Architect Prepl		438,746			
61687 Sprs Rep CW SPRS REF CW / Professional <i>Comp. Rate: XX</i>		84	100	100	
TOTAL 61687 Sprs Rep CW		84	100	100	
GRAND TOTAL (61600-61699)		7,660,375	8,764,408	8,764,408	

VEHICLE PURCHASE DETAILS

Military Department Army NG Opns (3701)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Traditional Large					
2015	Ford	FMO	Work	New	33,935
TOTAL PASSENGER VEHICLES					33,935
Work Vehicles					
63392 Truck, Sport Utility					
2015	Ford	FMO	Work	New	33,934
63393 Truck, Fullsize Van (Cargo)					
2015	Ford	FMO	Work	New	33,934
TOTAL WORK VEHICLES					67,868
TOTAL VEHICLE REQUEST					101,803

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Military Department Army NG Opns (3701)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2007	LGT	FMO	FMO	G42183	121,383	20,231		
W	FORD	2008	RANGER	FMO	FMO	G45416	87,330	17,466		
W	FORD	2008	RANGER	FMO	FMO	G45417	62,753	12,551		
W	FORD	2009	LGT	FMO	FMO	G49103	136,517	34,129		
W	FORD	2009	LGT	FMO	FMO	G49104	78,250	19,563		
W	FORD	2011	LGT	FMO	FMO	G55409	76,076	38,038		
W	CHEV	2012	SILVERADO	FMO	FMO	G60453	24,090	12,045		
W	NISSAN	2012	PATHFINDER	FMO	FMO	G61458	10,998	5,499		
W	CHEV	2013	SILVERADO	FMO	FMO	G62790	10,607	10,607		
W	FORD	2008	F550	CPMC	ENV	G42515	8,347	1,669		
W	INT	2009	4300	CPMC	ENV	G42089	6,673	1,335		
W	FORD	2008	F350	ENV	ENV	G42090	7,772	1,554		
W	NISSAN	2011	TITAN	ENV	ENV	G56943	12,879	6,440		
W	FORD	1995	VAN	CP SHELBY	MAID	S15732	91,468	5,082		
W	FORD	1995	LGT	CP SHELBY	ZONE 2	S15814				
W	FIRD	1995	LGT	CP SHELBY	REHAB	S15815	100,459	5,581		
W	FORD	1995	VAN	CP SHELBY	ZONE 2	S16051	236,233	13,124		
W	FORD	1998	LGT	CP SHELBY	ZONE 1	G06666	96,157	6,410		
W	FORD	1998	LGT	CP SHELBY	SUP EQUIP	G06665	97,997	6,533		
W	DODGE	1999	RAM VAN	CP SHELBY	MAID	G11572	32,791	2,342		
W	DODGE	1999	RAM VAN	CP SHELBY	MAID	G11573	32,972	2,355		
W	DODGE	2001	RAM	CP SHELBY	PS	G17144	84,470	7,039		
W	DODGE	2001	VAN	CP SHELBY	UTILITY	G18603	64,301	5,358		
W	DODGE	2001	RAM	CP SHELBY	ZONE 1	G18890	64,283	5,357		
W	GMC	2003	SIERRA	CP SHELBY	MAID	G25675	34,721	3,472		
W	GMC	2006	SIERRA	CP SHELBY	MAID	G34259	48,478	6,925		
W	FORD	2006	ECONOLINE	CP SHELBY	MAID	G35449	20,553	20,553		
W	FORD	2006	ECONOLINE	CP SHELBY	MAID	G35446	174,502	24,927		
W	FORD	2006	ECONOLINE	CP SHELBY	MAID	G35448	2,034	291		
W	FORD	2006	ECONOLINE	CP SHELBY	MAID	G35447	106,896	15,271		

AS OF JUNE 30, 2013

Military Department Army NG Opns (3701)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2006	ENONOLINE	CP SHELBY	RTI/AC	G36896	57,858	8,265		
W	INT	2008	4300	CP SHELBY	RC	G42090	1,030	206		
W	FORD	2008	F550	CP SHEBLBY	RC	G42018	13,075	2,615		
W	INT	2008	7600	CP SHELBY	RC	G434990				
W	FORD	2009	LGT	CP SHELBY	REHAB	G48570	26,594	6,649		
W	FORD	2009	F350	CP SHELBY	REHAB	G48574	94,626	23,657		
W	FORD	2009	RANGER	CP SHELBY	PLANS	G48515	31,615	7,904		
W	FORD	2009	F350	CP SHELBY	REHAB	G48572	45,039	11,260		
W	FORD	2009	RANGER	CP SHELBY	DPW	G48573	16,534	4,134		
W	CHEV	2009	SILVERADO	CP SHELBY	MAID	G50889	25,621	6,405		
W	NISSAN	2010	TITAN	CP SHELBY	TIMBER	G53399	41,912	10,478		
W	FORD	2010	LGT	CP SHELBY	RECYCLE	G55028	19,850	6,617		
W	FORD	2011	F350	CP SHELBY	RC	G55102	41,279	20,340		
W	FORD	2011	F350	CP SHELBY	RC	G55290	29,390	14,695		
W	FORD	2011	LGT	CP SHELBY	SECURITY	G57418	21,379	10,690		
W	FORD	2011	LGT	CP SHELBY	SECURITY	G57419	20,290	10,145		
W	FORD	2011	LGT	CP SHELBY	SECURITY	G57420	15,456	7,728		
W	FORD	2011	F350	CP SHELBY	RECYCLE	G57590	14,602	7,301		
W	FORD	2011	F350	CP SHELBY	RECYCLE	G57589	15,290	7,645		
W	FORD	2011	LGT	CP SHELBY	UTILITY	G58513	10,043	5,022		
W	DODGE	2002	RAM	CP MCCAIN	MCCAIN	G22460	6,261	569		
W	GMC	2002	SIERRA	CP MCCAIN	MCCAIN	G23436	43,130	3,921		
W	DODGE	2006	RAM	CP MCCAIN	MCCAIN	G35451	68,726	9,818		
W	DODGE	2006	RAM	CP MCCAIN	MCCAIN	G35450	49,749	7,101		
W	DODGE	2006	RAM QUAD	CP MCCAIN	MCCAIN	G35495	51,747	7,392		
W	DODGE	2006	RAM QUAD	CP MCCAIN	MCCAIN	G35456	44,556	6,354		
W	FORD	2007	LGT	CP MCCAIN	MCCAIN	G40231	26,514	4,491		
W	FORD	2007	LGT	CP MCCAIN	MCCAIN	G40232	87,385	14,564		
W	FORD	2008	RANGER	CP MCCAIN	MCCAIN	G45418	20,423	4,085		
W	FORD	2011	LGT	CP MCCAIN	MCCAIN	G55798	10,561	5,281		

AS OF JUNE 30, 2013

Military Department Army NG Opns (3701)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	CHEV	2013	SILVERADO	CP MCCAIN	MCCAIN	G62283	652	652		
W	CHEV	2013	SILVERADO	CP MCCAIN	MCCAIN	G62284	1,495	1,495		
W	GMC	1994	SONOMA	RSMS	RSMS	G15918	78,003	4,105		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Military Department Army NG Opns (3701)
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department Army NG Opns (3701)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ARMY NG PROGRAMS	TRF FUNDING TRANSFER		
		Contractual	837,000
		Total	837,000
		Other Special Funds	837,000

CAPITAL LEASES

Military Department Army NG Opns (3701)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Military Department Army NG Opns (3701)

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					